

SHERIFF**BUDGET UNIT: SHERIFF'S – VEHICLE TASK FORCE (SCL SHR)****I. GENERAL PROGRAM STATEMENT**

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	623,086	964,879	797,950	916,860
Total Revenue	526,163	699,616	719,000	730,547
Fund Balance		265,263		186,313

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

OTHER CHANGES

None

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Vehicle Task Force
FUND: Special Revenue SCL SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<u>Appropriations</u>								
Services and Supplies	612,850	664,879	-	-	664,879	27,981	692,860	
Equipment	22,100	50,000	-	-	50,000	(20,000)	30,000	
Transfers	<u>163,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>(56,000)</u>	<u>194,000</u>	
Total Appropriation	797,950	964,879	-	-	964,879	(48,019)	916,860	
<u>Revenue</u>								
Use of Money & Prop	13,000	10,000	-	-	10,000	-	10,000	
Other Revenue	<u>706,000</u>	<u>689,616</u>	<u>-</u>	<u>-</u>	<u>689,616</u>	<u>30,931</u>	<u>720,547</u>	
Total Revenue	719,000	699,616	-	-	699,616	30,931	730,547	
Fund Balance		265,263	-	-	265,263	(78,950)	186,313	

Recommended Program Funded Adjustments

Services and Supplies	48,121	Increase reimbursement for salaries and overtime to participating agencies
	<u>(20,140)</u>	Net decrease in task force operating expenses
	<u>27,981</u>	
Equipment	<u>(20,000)</u>	Decrease projected task force equipment purchase
Reimbursements	<u>(56,000)</u>	Decrease in task force salaries reimbursement to AAA-SHR caused by vacancy
Total Appropriations	<u>(48,019)</u>	
Revenue		
Other Revenue	<u>30,931</u>	Increase to reflect projected task force revenue
Total Revenue	<u>30,931</u>	
Fund Balance	<u>(78,950)</u>	